

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 POLK COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,640,400	\$2,746,000	\$2,809,200
Schedule B - K-12 Education	12,982,900	13,198,200	13,320,400
Schedule C - Health and Social Services	8,826,300	6,806,600	6,818,500
Schedule D - Law, Safety and Corrections	2,914,600	2,911,700	3,057,300
Schedule E - Recreation, Tourism and Preservation	1,322,700	1,170,900	1,373,900
Schedule F - Economic Development and Higher Education	1,674,600	474,200	378,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,272,300	1,148,700	1,205,900
 Total	 <u>\$31,633,800</u>	 <u>\$28,456,300</u>	 <u>\$28,963,200</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF POLK COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Benton</u>	<u>Copperhill</u>	<u>Ducktown</u>
Gas and Motor Fuel	\$38,500	\$14,600	\$12,200
Income	5,000	8,400	5,100
Beer	700	300	200
TVA Replacement	14,800	5,600	4,700
Sales	85,700	32,500	27,200
Mixed Drink	-	-	-
Excise	4,600	6,600	800
Telecom	100	-	-
Business	6,000	400	5,200
2009-2010 Total	<u>\$155,400</u>	<u>\$68,400</u>	<u>\$55,400</u>
Proj. 2010-2011	<u>\$159,000</u>	<u>\$70,000</u>	<u>\$56,700</u>

<u>2009-2010 County Taxes</u>	<u>POLK County</u>
Gas and Motor Fuel	\$1,564,500
Severance	-
Mixed Drink	-
Income	53,200
Beer	17,800
Alcoholic Beverage	36,100
TVA Replacement	726,100
Excise	47,800
Telecom	2,600
Business	18,800
2009-2010 Total	<u>\$2,466,900</u>
Proj. 2010-2011 Total	<u>\$2,523,600</u>

Total County	\$2,466,900
Total City	<u>\$279,200</u>
2009-2010 Total:	<u>\$2,746,000</u>
Total County	\$2,523,600
Total City	<u>\$285,600</u>
Projected	
2010-2011 Total:	<u>\$2,809,200</u>

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF POLK COUNTY</b></p>
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<u>2008-2009 City Taxes</u>	<u>Benton</u>	<u>Copperhill</u>	<u>Ducktown</u>
Gas and Motor Fuel	\$38,300	\$14,500	\$12,100
Income	10,100	6,500	7,500
Beer	700	300	200
TVA Replacement	12,900	4,900	4,100
Sales	89,600	34,000	28,400
Mixed Drinks	-	-	-
Excise	3,000	3,900	500
Telecom	200	100	100
<b>2008-2009 Total</b>	<b>\$154,800</b>	<b>\$64,200</b>	<b>\$52,900</b>

<u>2008-2009 County Taxes</u>	<u>POLK County</u>
Gas and Motor Fuel	\$1,552,200
Severance	-
Mixed Drink	-
Income	58,000
Beer	18,700
Alcoholic Beverage	35,000
TVA Replacement	675,000
Excise	25,900
Telecom	3,800
<b>2008-2009 Total</b>	<b>\$2,368,500</b>

<b>Total County</b>	<b>\$2,368,500</b>
<b>Total City</b>	<b>\$271,900</b>
<b>2008-2009 Total:</b>	<b>\$2,640,400</b>

**K-12 EDUCATION APPROPRIATIONS  
OF POLK COUNTY**

<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
Basic Education Program (State & ARRA)	\$12,291,000	\$12,417,000	\$12,798,000
Career Ladder	83,600	79,800	73,300
Child Nutrition Program	14,700	14,000	14,100
Coordinated School Health Program	105,000	-	-
Driver Education	7,500	6,700	6,700
Drop-out Prevention	6,000	-	-
Early Childhood Education	195,000	392,200	403,500
Extended Contract	56,800	-	-
Family Resource Centers	33,000	-	-
Lottery for After School Program	149,600	259,200	-
Safe Schools	15,700	-	-
TN Early Intervention Services	25,000	29,300	24,800
<b>Total</b>	<b>\$12,982,900</b>	<b>\$13,198,200</b>	<b>\$13,320,400</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF POLK COUNTY</b>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$42,800	\$42,000	\$42,800
Custody Services	32,600	34,800	36,100
Family Support Services	5,500	12,100	10,600
Needs Assessment	7,100	11,900	11,000
<b>COMMISSION ON AGING</b>			
Guardianship Program	2,200	2,000	-
Home and Community Based Services	38,000	38,000	38,000
Homemaker Program	9,000	9,000	4,300
Senior Citizens Centers	8,000	8,000	8,000
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	46,300	43,700	43,700
CoverKids	65,300	105,000	130,100
CoverRx	22,100	28,900	34,400
CoverTN	50,800	52,000	49,800
<b>HEALTH</b>			
Health Services	365,800	304,000	281,500
Laboratory Services	24,100	19,300	19,200
Licensure & Regulation	53,500	51,500	52,300
Office of Policy, Planning, and Assessment	14,100	11,500	11,500
<b>HUMAN SERVICES</b>			
Child Care Benefits	7,300	7,900	6,800
Child Support	9,100	27,900	26,800
Community Services	4,300	4,300	4,300
Family Assistance Services	154,800	180,000	181,800
Field Operations	27,600	29,500	28,600
Temporary Cash Assistance	-	33,400	35,700
Vocational Rehabilitation	5,100	5,600	6,700
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	47,000	37,900	27,800
<b>TENNCARE</b>			
TennCare Long-term Care Services	1,305,300	900,900	901,500
TennCare Program Services	5,157,300	3,806,600	3,771,700
TennCare Waiver and Crossover Services	1,253,300	927,200	971,100
<b>TENNESSEE TAX REBATE PROGRAM</b>	59,000	62,700	73,400
<b>Total</b>	<b>\$8,826,300</b>	<b>\$6,806,600</b>	<b>\$6,818,500</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF POLK COUNTY**

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$142,100	\$173,000	\$416,400
Fire and Codes Enforcement Academy	4,200	5,500	5,000
Law Enforcement Training Academy	100	-	-
Police Pay Supplement	14,400	15,000	17,500
<b>CORRECTION</b>			
State Prosecutions	1,250,100	1,152,100	1,075,100
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	157,600	160,100	159,000
Civil Legal Representation	4,900	4,700	4,700
Indigent Defendant's Counsel	83,700	19,900	17,000
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	1,700	24,500	17,100
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorney Generals	150,100	161,800	161,800
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	406,200	505,800	489,000
Community Correction Programs	77,600	80,400	80,400
<b>PUBLIC DEFENDERS</b>	81,900	80,800	89,000
<b>SAFETY</b>			
Driver Control	1,200	900	1,900
Law Enforcement	326,900	338,300	339,800
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	211,900	188,900	183,600
<b>Total</b>	<b>\$2,914,600</b>	<b>\$2,911,700</b>	<b>\$3,057,300</b>

<p align="center"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF POLK COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>ENVIRONMENT &amp; CONSERVATION</b>			
Conservation	\$70,100	\$6,100	\$25,300
Environment	319,400	294,000	302,300
Historic Site Maintenance	35,000	500	104,000
Historical Commission Grants	36,400	35,000	35,000
Parks	184,600	179,700	179,000
<b>SECRETARY OF STATE</b>			
Community Enhancement Grants	68,300	-	-
<b>TOURIST DEVELOPMENT</b>			
Tourist Development	3,200	3,200	3,200
<b>WILDLIFE RESOURCES</b>	605,700	652,400	725,100
<b>Total</b>	<b>\$1,322,700</b>	<b>\$1,170,900</b>	<b>\$1,373,900</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF POLK COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$91,300	\$81,500	\$72,500
Agricultural Fairs and Promotional Activities	1,300	1,800	1,400
Agricultural Resources Conservation Fund	2,900	18,300	18,300
Forestry Maintenance	15,200	14,600	19,500
Forestry Operations	1,258,500	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	117,500	112,400	102,700
Development District Grants	4,300	4,300	4,300
FastTrack Development Program	8,400	70,600	-
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	95,500	97,000	85,300
UT County Technical Assistance Service	2,900	3,000	3,200
UT Institute for Public Service	12,200	12,200	12,100
UT Municipal Technical Advisory Service	2,400	2,400	2,600
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	12,200	8,700	8,700
Labor Standards	2,900	2,800	2,800
TOSHA	11,800	11,300	11,300
Workers' Compensation	32,700	30,700	30,300
<b>Total</b>	<b>\$1,674,600</b>	<b>\$474,200</b>	<b>\$378,000</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF POLK COUNTY</b></p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$116,700	\$60,600	\$62,200
Highway Betterments and Maintenance	931,700	877,800	933,400
Safe Growth Grants	34,200	29,200	29,200
State Aid	189,700	181,100	181,100
<b>Total</b>	<b>\$1,272,300</b>	<b>\$1,148,700</b>	<b>\$1,205,900</b>